

TSPLOST UPDATE

November 07, 2018



SANDY SPRINGS™
GEORGIA



TSPLOST 2018 Revenue and Expenditures

Month	Revenue Projections	Revenue Received	Percent of Projected Revenue Collected
2017 Total	\$14,737,345	\$12,940,715	87.8%
January	\$1,938,033	\$1,450,713	74.9%
February	\$1,596,151	\$1,225,354	76.8%
March	\$1,647,154	\$1,561,064	94.8%
April	\$1,720,496	\$1,533,339	89.1%
May	\$1,618,926	\$1,572,007	97.1%
June	\$1,638,339	\$1,566,369	95.6%
July	\$1,656,423	\$1,526,985	92.2%
August	\$1,697,654	\$1,536,071	90.5%
September	\$1,730,747	\$1,463,452	84.6%
2018 Total	\$15,244,923	\$13,435,354	88.1%
Program Total	\$29,982,268	\$26,376,068	88.0%

TS103 Spalding Drive @ Dalrymple-Trowbridge Roads – Traffic Efficiency

Project provides study/concept and design drawings to correct deficiencies. Concepts for traffic signal improvements and roundabouts were analyzed. Based on feedback from the PIOH, design is proceeding with an intersection.

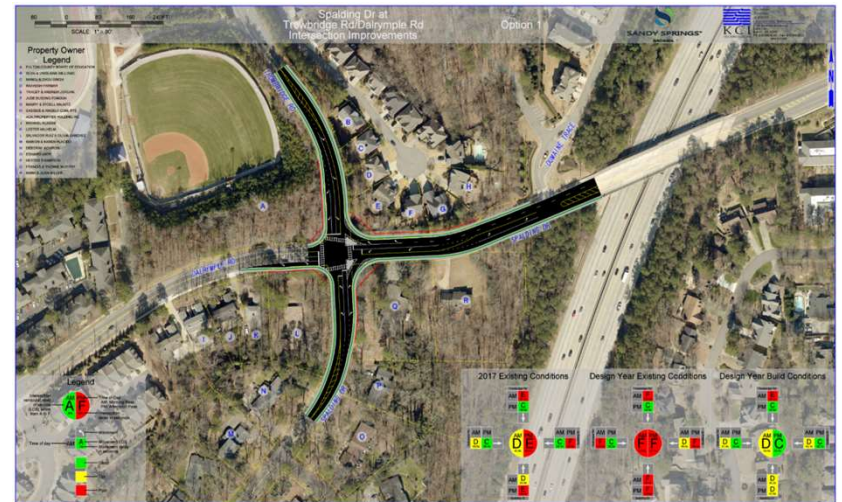
TSPLOST Original Budget: \$1,350,000

- Design KCI: \$106,000
- Design Change Orders: \$32,000
- ROW: \$400,000
- Construction Estimate: \$1,000,000
- Spent as of Oct 1: \$295,000

Status:

- Right of way final parcel going to Council in November
- Utility relocations being scheduled – Working on getting meeting with early relocations: GP, AT&T, Comcast, Google Fiber

Schedule:



TS105 Roswell Road @ Grogans Ferry Road – Traffic Efficiency

Project provides design drawings to install a traffic signal and implement access management along Roswell Road to correct driveway/safety deficiencies.

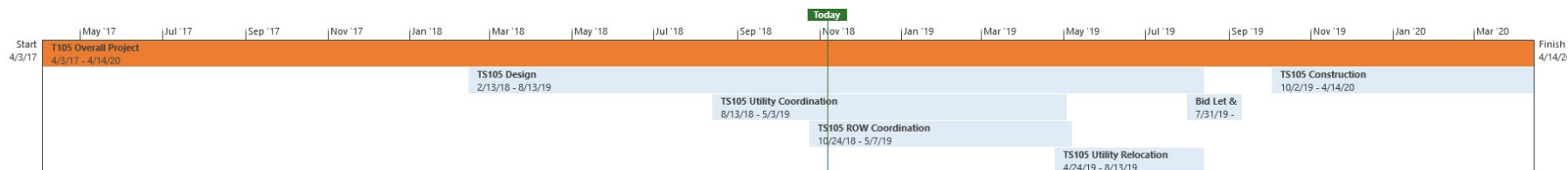
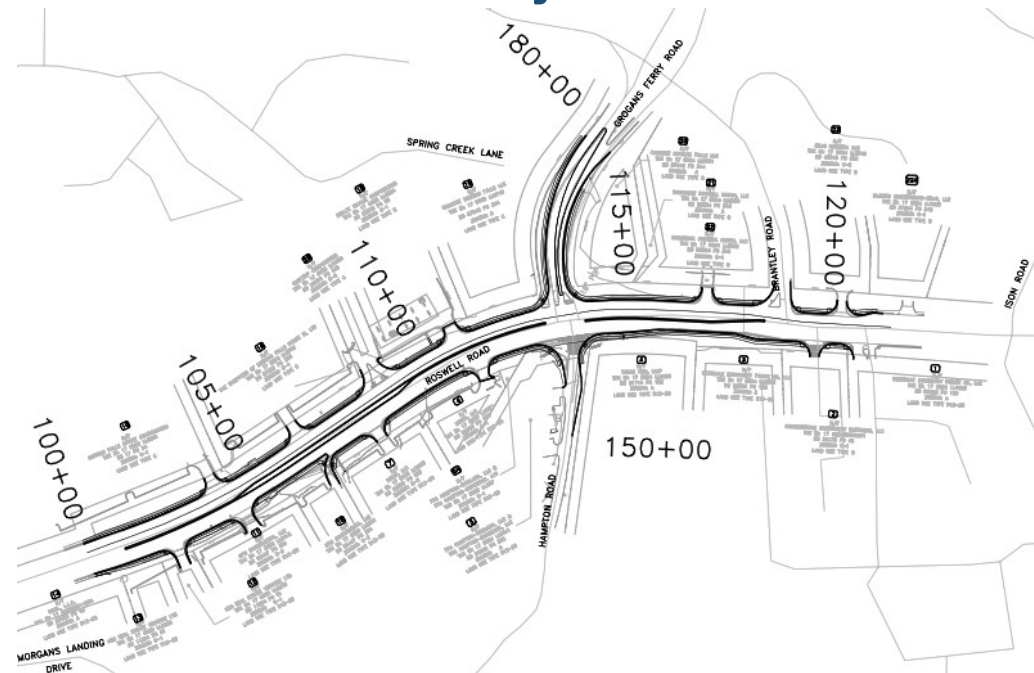
TSPLOST Revised Budget: \$4,900,000

- Design Columbia Engineering: \$93,700
- Design Change Order total: \$75,610
- ROW: \$100,000
- Construction Estimate: \$4,500,000
- Spent as of Oct 1: \$ 146,000

Status:

- Finalizing Design and ROW Plans - working to reduce impacts on adjacent parcels

Schedule:



TS106 Northside Drive @ Riverview/Old Powers Ferry – Traffic Efficiency

The project consists of intersection improvements at the intersection of Northside Drive at Old Powers Ferry-Riverview Drive. A Roundabout is currently the favored option

TSPLOST Original Budget: \$2,700,000

- Design HNTB: \$246,000
- Design Change order: \$19,014
- ROW: Approx. \$500,000
- Construction Estimate: - \$1,900,000
(Included \$675K for Walls - which will likely be less)
- Spent as of Oct 1: \$99,000

Status:

- Preliminary Design with Natural Wall continuing
- Peer Review complete and results to be discussed with HNTB

Schedule:



TS107 ATMS-4 SCOOT Intersections in Perimeter Area – Traffic Efficiency

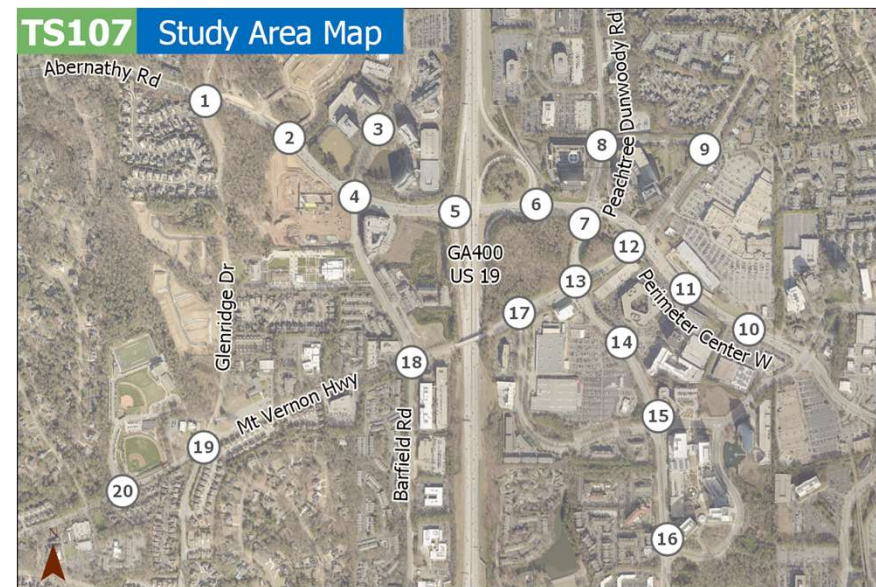
SCOOT Implementation ATMS project, which includes adding system detection and installing an adaptive traffic signal control system and travel time performance metrics tool for approximately 20 inter-connected signals in the Perimeter Community Improvement District (PCID) Perimeter Traffic Operations Program (PTOP) service area.

- TSPLOST Budget: \$1,300,000
- WSP: Concept/Design: \$175,000
- Spent as of Oct 1: \$13,000

Status:

Draft Concept delivered 10/05; prelim plans due by Dec. 7th

Schedule:



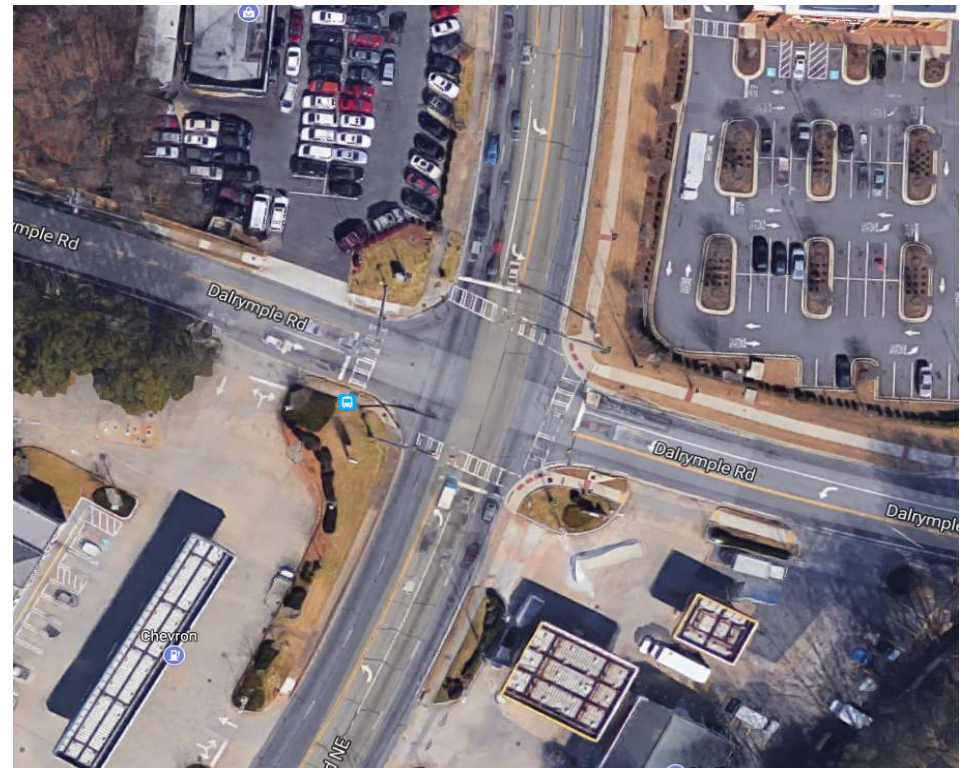
TS108 Roswell Road at Dalrymple Road – Traffic Efficiency

The City had conceptually identified the need to extend EB left-turn storage and to increase the radii on the NW and SW quadrants

The Consultant, KCI, will provide a traffic study to determine the proper turn lanes and intersection control.

- Original TSPLOST Budget: \$600,000
- Selected KCI for Concept and Design: \$95,000
- Construction + ROW: TBD
- Spent as of Oct 1: \$0

- Project Kickoff was October 16, 2018



TS109 Peachtree-Dunwoody at Windsor Parkway – Traffic Efficiency

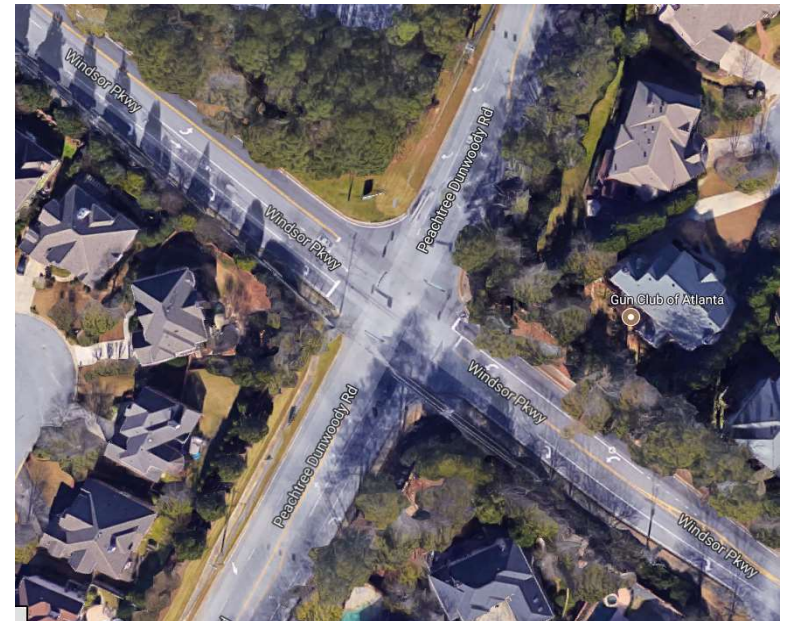
The City has conceptually identified the need for adding and extending the SB left-turn lane and the WB right-turn lane, in order to reduce AM and PM delay respectively

- Original TSPLOST Budget: \$100,000
- Suggested revised budget: \$600,000+ depending on Concept
- Selected Clark Patterson Lee for Concept/Design: \$92,000
- Construction + ROW: Estimated to be \$500-800K
- Spent as of Oct 1: \$0

Status:

CPL developing concept options. Awaiting draft report.

Schedule:



TS110 Mount Paran Road @ Powers Ferry Road – Traffic Efficiency

Design is proceeding with a roundabout, crosswalks and ADA landings.

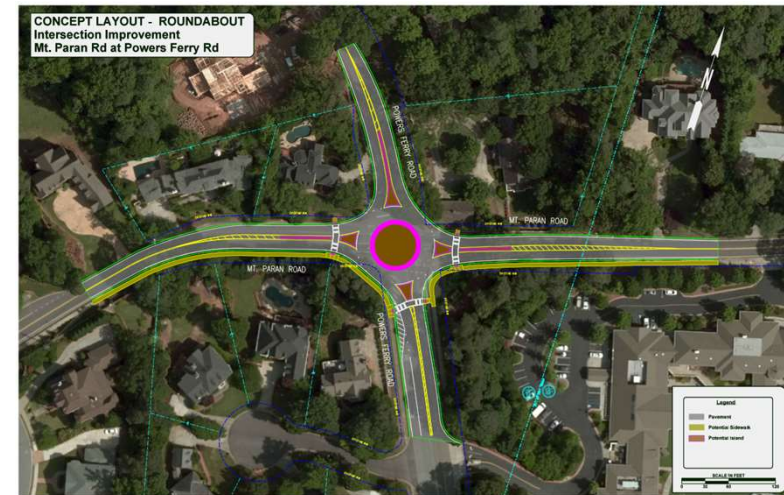
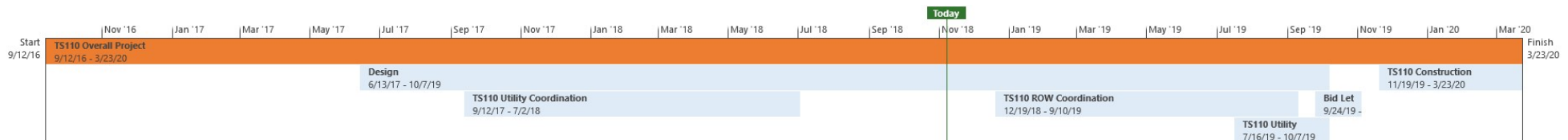
TSPLOST Original Budget: \$1,800,000

- Design Arcadis: \$250,000
- Design Change orders: \$50,000
- ROW: TBD - includes total take of carriage house
- Construction: \$1.200,000+ (based on engineer's estimates)
- Spent as of Oct 1: \$256,000

Status:

- Arcadis updating plan documents to accommodate soil management issues
- ROW pre-acquisition activities commencing

Schedule:



TS111 Spalding Drive @ Pitts Road – Traffic Efficiency

The project consists of additional turn lanes and an upgraded traffic signal at the intersection of Spalding Drive at Pitts Road.

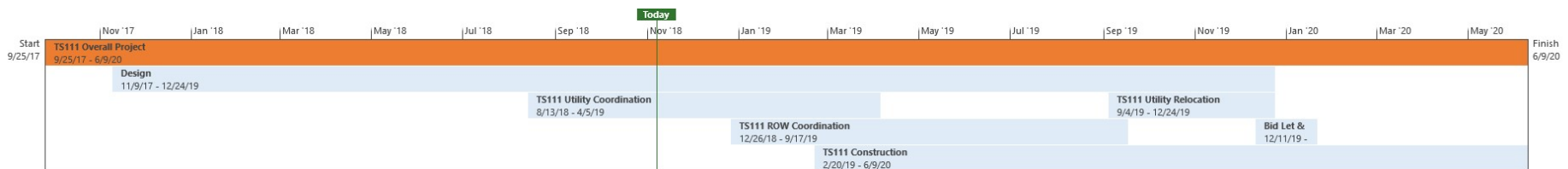
TSPLOST Original Budget: \$900,000

- Design Kimley-Horn : \$122,000
- Design Change Order: \$42,000
- ROW: TBD
- Construction: \$750,000+ estimated
- Spent as of Oct 1: \$83,000

Status:

- Preliminary Design underway

Schedule:



Last Mile Connectivity

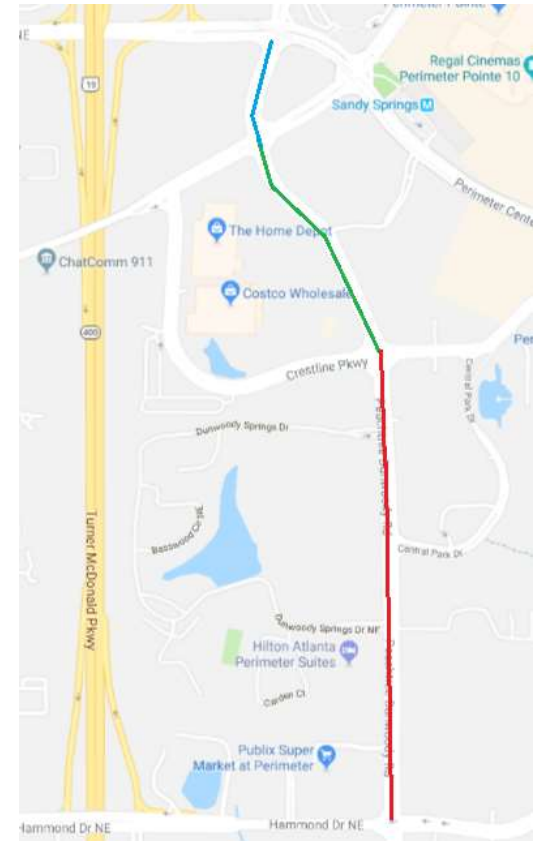
TS131: Peachtree Dunwoody Bike/Pedestrian Trail – Crestline Parkway to Mt Vernon Highway (Expanded Project)

- Segment Red - Hammond to Crestline (PCID Project) : **(Estimate \$5.5M PE+CST+ROW)**
- Segment Green - Crestline to Mt Vernon (COSS Project): **(Estimate \$2.6M PE+CST+ROW)**
- Segment Blue - Mt Vernon to Abernathy (COSS Project) : **(Estimate \$0.9M PE+CST+ROW)**

Total Cost **\$9.0 M**

Status:

- Site visit with PCID on Monday, 9/17
- PCID to provide 50% funding for project.
- Remaining 50% funded by TSPLOST funds and managed by COSS.
- Section will adhere to COSS Development Code (Type E).
- IGA with PCID required. Under review by Legal.



TS132 Ashton Woods LMC

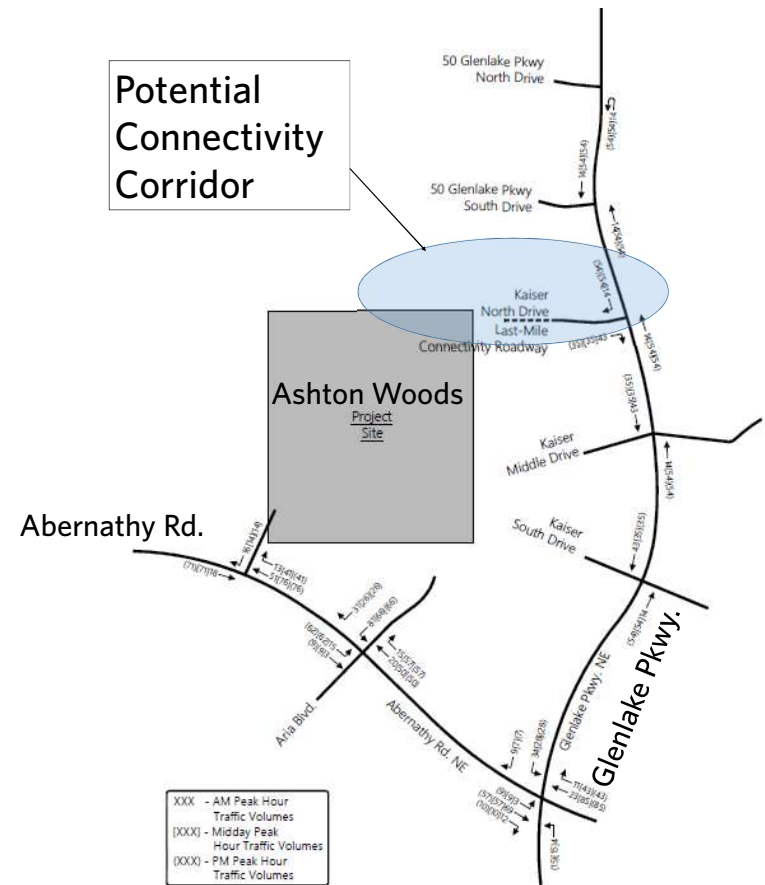
Project consists of Concept-level only investigation of potential connections between the Ashton Woods development by ARIA (located north of Abernathy Rd. between Glenlake Pkwy. and Glenridge Dr) and Glenlake Pkwy. Project elements include a 2-lane roadway with multi-use trail extending from driveway stub outs provided by the development. The alignment would require a new right-of-way with sensitivities to local commercial land uses and environmental elements (stream buffers, etc.).

- Concept Only: KCI Technologies - \$67,000
- Design: Not currently programmed
- ROW - TBD
- Utilities - TBD
- Construction - TBD

Status:

- Traffic analysis complete; 3 alignments under review

Preliminary Schedule:



TS191 Johnson Ferry Rd. at Mt. Vernon Hwy. Improvements

Project provides concept studies and design documents to provide increased safety and traffic efficiency from Roswell Rd. to the east of the Sandy Springs Library. Upon concept development and evaluation, a compressed grid system was selected by City Council on Oct. 2, 2018. The design phase of the project is commencing upon approval of scope of services and fee.

TSPLOST Original Budget: \$23,400,000

- Design: Jacobs - \$935,574
- ROW - \$16,230,000 Base Estimate
- Programmed Utilities - \$2,500,000
- Construction: \$8-10 Mil. TBD (Programmed \$4.1 Mil.)

Status:

- Design amendment presented and approved at Nov. 6th MCC meeting
- Design Compressed Grid to maximize greenspace and minimize commercial ROW impacts

Preliminary Schedule:



TS192 Mt. Vernon Hwy. Corridor Improvements

Project provides concept studies and design documents to provide increased safety and traffic efficiency from approximately Vernon Trace east to the Sandy Springs MARTA Station. Upon concept development and evaluation, City Council approved the project to proceed to design on Oct. 16, 2018.

TSPLOST Original Budget: \$9,900,000

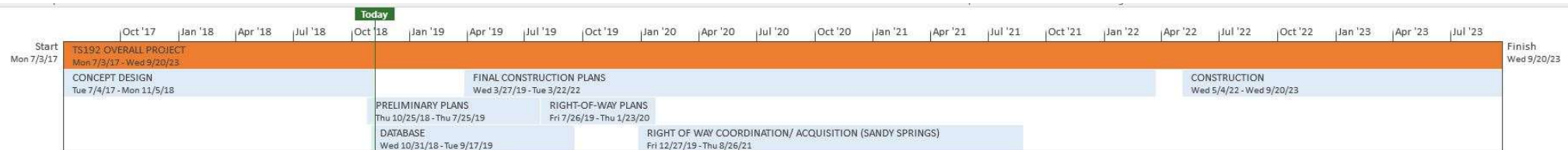
- Design: KCI Technologies - Approx. \$721,400
- ROW - \$1,000,000 Base Estimate
- Utilities - \$250,000 Programmed
- Construction: Approx. \$7.9 Mil.
(\$4.1 Mil. Programmed)

Status:

- Design Kick-Off Mtg. Thurs., 10/25/18
- SUE Level B complete
- KCI to provide list of utilities
- Monthly meetings established



Preliminary Schedule:



TS193 Hammond Drive Widening Project

Project provides multi-modal opportunities within the approximately one-mile corridor between Roswell Rd. and Glenridge Dr. including increased vehicular capacity, transit/shuttle provisions, multi-use trail, sidewalks, potential wide median, and other attributes.

TSPLOST Original Budget: \$14.4M Budget to provide design through construction documents and ROW acquisition in current TSPLOST. Construction would occur using TSPLOST 2 funds.

- Concept Design: Gresham Smith - Approx. \$240,000
- Final Design - TBD
- ROW - \$14.15 M TSPLOST Budget \$2M to date
- Utilities - TBD
- Construction - TBD

Status:

- Meeting with stakeholder agencies in November
- Begin to meet with resident groups in December



Preliminary Overall Project Schedule:

